

Agency 351

State School For The Blind**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	86.0	11,887	1,942	13,829
Total Maintenance Level	86.0	12,552	2,044	14,596
Difference		665	102	767
Percent Change from Current Biennium	0.0%	5.6%	5.3%	5.5%
Performance Changes				
Suspend Initiative 732		(95)	(32)	(127)
Suspend Plan 1 Uniform COLA #		(218)	(42)	(260)
State Data Center Rate Increase		54		54
Subtotal		(259)	(74)	(333)
Total Proposed Budget	86.0	12,293	1,970	14,263
Difference		406	28	434
Percent Change from Current Biennium	0.0%	3.4%	1.4%	3.1%
Total Proposed Budget by Activity				
Administration	9.1	2,281	12	2,293
Braille Production and Distribution	5.5	430		430
Intensive Training Opportunities	23.3	3,388	(14)	3,374
Off-Campus Services to Students/Districts	13.2	1,162	1,466	2,628
On-Campus 24-Hour Educational Program	34.9	4,691	506	5,197
Student Transportation		341		341
Total Proposed Budget	86.0	12,293	1,970	14,263

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Suspend Initiative 732**

The Initiative 732 cost-of-living adjustment requirements are suspended for the 2011-13 biennium. Initiative 732, approved by voters in 2000, requires an annual cost-of-living increase for school employees based on the Seattle Consumer Price Index for the prior calendar year. These cost-of-living increases are estimated at 0.4 percent for the 2011-12 School Year and 1.9 percent for the 2012-13 School Year. Additionally, statute requires a catch-up cost-of-living increase of 1.2 percent per school year resulting from the Initiative 732 suspension during the 2009-11 biennium. (General Fund-State, General Fund-Private/Local)

ACTIVITY DESCRIPTIONS

EDUCATION - OTHER

ACTIVITY DESCRIPTIONS

Administration

The administration activity provides leadership in the development and implementation of effective and efficient programs at the Washington State School for the Blind (WSSB).

Braille Production and Distribution

This division assists school districts in meeting the needs of blind and visually impaired children. Services include the production of Braille material for children (and adults); acquisition and distribution of materials and equipment; coordination of purchases for better pricing; and direct and on-line support, including training on new assistive technology as it pertains to Braille production. It also trains inmates to produce Braille. (General Fund-State, General Fund-Private/Local)

Intensive Training Opportunities

The school provides an extended core curriculum for blind and visually impaired children that focuses on skills relating to orientation and mobility, daily living, and recreation and leisure. Between 48 and 52 students reside in cottages on the campus.

Off-Campus Services to Students/Districts

Approximately one-sixth of school districts in Washington contract with Outreach Services to obtain itinerant services (direct and consultative) by trained teachers of the blind and visually impaired (BVI). This enables districts to provide visually-impaired students with high-quality services in a cost-effective and efficient manner.

On-Campus 24-Hour Educational Program

As required by both state and federal law, the on-campus educational program in Vancouver offers short-term, 24-hour educational services to blind and visually impaired children, ages kindergarten to 21 years. In addition to academic instruction, students are taught necessary skills to achieve independence and successful transition into the community. The school has had as much as a two-year waiting list for admission. It also serves as an evaluation center for blind children throughout Washington.

Student Transportation

This activity provides for the transportation of students living at home in the Vancouver area and throughout the state. Students in the Vancouver area are transported by Educational Service District #112 (contracted service).